

Department of the Navy
Operation and Maintenance, Navy
1C5C Op Meteorology & Oceanography
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

II. Force Structure Summary:

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	272,196	257,475	254,744	258,275	256,003

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	257,475	258,275
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-18	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,713	0
Subtotal Appropriation Amount	254,744	0
Emergency Supplemental	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-745	0
Subtotal Baseline Funding	253,999	0
Reprogrammings	4,276	0
Price Change	0	2,509
Functional Transfers	0	0
Program Changes	0	-4,781
Less Emergency Supplemental	0	0
Normalized Current Estimate	258,275	0
Current Estimate	0	256,003

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		257,475
2. Congressional Adjustment (Undistributed).		-18
a) Unobligated Balances.	-18	
3. Congressional Adjustment (General Provision).		-2,713
a) Sec. 8101: Reduce IT Development Cost Growth.	-692	
b) Sec. 8094: Management Improvements.	-779	
c) Sec. 8126: Economic Assumptions.	-1,242	
4. FY 2004 Appropriated Amount.		254,744
5. Program Decreases FY 2004 (Technical Adjustment).		-745
a) Centralization of Federal Employees Compensation Act (disability compensation payment to the Department of Labor) in BA 1, Base Operating Support (BSS1).	-745	
6. Baseline Funding (subtotal).		253,999
7. Reprogramming (Requiring 1415 Actions) Increases.		4,276
a) This increase realigns funds from Other Procurement Navy (OPN) to Operation and Maintenance Navy to reflect the increase in the OPN threshold from \$100 thousand to \$250 thousand. This realignment was not reflected in the FY 04 President's Budget.	4,276	
8. Revised FY 2004 Current Estimate.		258,275
9. Normalized Current Estimate for FY 2004.		258,275
10. FY 2005 Price Change.		2,509
11. Program Growth in FY 2005.		731
a) Increase in mine detection and counter-mine warfare programs. Funds support passive and active systems ability to isolate mines from environmental factors in littoral waters.	731	
12. One Time FY 2004 Costs.		-187
a) Reduction reflects one time cost for an extra day of ship leases in 2004, a leap year.	-187	
13. Program Decrease in FY 2005.		-5,325
a) The decrease reflects the centralization of Navy Marine Corps Intranet readiness funds in BA 1, Combat Support Forces (1C6C).	-5,325	
14. FY 2005 Budget Request.		256,003

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>			
Oceanographic Ship Days	3,638	3,760	3,786
Oceanographic Survey Nautical Miles	834,880	882,606	798,031
Oceanographic Aircraft Hours	800	1,050	1,050
Buoy Deployments	130	132	132
Oceanographic Charts/Reports/Products	4,736,762	5,214,112	5,493,353
Deployable METOC Systems	195	204	208
Observations (in Billions)	3.4	3.4	3.4
METOC Analyses and Forecasts (in Billions)	.8	.9	1.0
Days Mobile Environmental Teams Supported	22,199	23,353	24,449
Joint Operations/Exercises Supported	641	656	678
Naval Observatory Publications Produced	934	935	934
Visual and Radio Telescope Observations	380,086	382,880	362,700
Maintain Master Clock and Disseminate Time	1,442,167	1,442,486	1,441,485

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V. Personnel Summary:

	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
End Strength				
Direct Hire, U.S.	1,223	1,229	-2	1,227
Direct Hire, Foreign National	1	0	0	0
Indirect Hire, Foreign National	2	5	0	5
TOTAL CIVPERS	1,226	1,234	-2	1,232
 Active Military				
Officers	240	253	-9	244
Enlisted	960	978	-12	966
Reservists on Full-Time Active Duty				
Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	1,200	1,231	-21	1,210
 Workyears				
Direct Hire, U.S.	1,188	1,207	-5	1,202
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	5	5	0	5
TOTAL CIVPERS	1,193	1,212	-5	1,207
 Active Military				
Officers	229	246	2	248
Enlisted	992	969	3	972

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Reservists on Full-Time Active Duty

Officers	0	0	0	0
Enlisted	0	0	0	0
TOTAL MILPERS	1,221	1,215	5	1,220

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C5C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	103,733	4,268	2,127	110,128	2,354	-1,795	110,687
0103 Wage Board	252	5	29	286	14	3	303
0104 Foreign Nat'l Direct Hire (FNDH)	9	0	-9	0	0	0	0
0106 Benefits to Former Employees	1	0	-1	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	3,439	0	-3,402	37	0	-37	0
TOTAL 01 Civilian Personnel Compensation	107,434	4,273	-1,256	110,451	2,368	-1,829	110,990
03 Travel							
0308 Travel of Persons	7,403	1	-230	7,174	100	-204	7,070
TOTAL 03 Travel	7,403	1	-230	7,174	100	-204	7,070
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	864	0	-173	691	8	-34	665
0415 DLA Managed Purchases	748	0	-82	666	6	-48	624
0416 GSA Managed Supplies and Materials	631	0	-95	536	8	-16	528
0417 Local Proc DoD Managed Supp & Materials	91	0	10	101	1	2	104
TOTAL 04 WCF Supplies & Materials Purchases	2,334	0	-340	1,994	23	-96	1,921
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	11	0	17	28	0	-1	27
0507 GSA Managed Equipment	538	0	-413	125	2	-21	106
TOTAL 05 STOCK FUND EQUIPMENT	549	0	-396	153	2	-22	133

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06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	42	0	-4	38	0	0	38
0612 Naval Undersea Warfare Center	17	0	-2	15	0	0	15
0614 Spawar Systems Center	7,851	64	-1,321	6,594	92	-15	6,671
0615 Navy Information Services	0	0	2	2	0	1	3
0623 Military Sealift Cmd - Special Mission Support	69,199	3,252	-4,111	68,340	-832	-187	67,321
0630 Naval Research Laboratory	1,766	0	-380	1,386	32	2	1,420
0631 Naval Facilities Engineering Svc Center	72	0	-72	0	0	0	0
0633 Defense Publication & Printing Service	29	0	1	30	1	0	31
0635 Naval Public Works Ctr (Other)	466	0	-145	321	3	-39	285
0671 Communications Services	3,887	0	-539	3,348	-33	32	3,347
TOTAL 06 Other WCF Purchases (Excl Transportation)	83,329	3,316	-6,571	80,074	-737	-206	79,131
07 Transportation							
0705 AMC Channel Cargo	21	0	-11	10	0	0	10
0708 MSC Chartered Cargo	5	0	-2	3	0	0	3
0719 MTMC Cargo Operations (Port Handling)	5	0	-3	2	1	0	3
0720 Defense Courier Service (DCS) Pounds Delivered	16	0	6	22	0	1	23
0771 Commercial Transportation	1,529	0	600	2,129	30	14	2,173
TOTAL 07 Transportation	1,576	0	590	2,166	31	15	2,212

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	123	4	4	131	5	-1	135
0912 Standard Level User Charges (GSA Leases)	46	0	-27	19	0	1	20
0913 PURCH UTIL (Non WCF)	0	0	50	50	1	0	51
0914 Purchased Communications (Non WCF)	2,547	0	-1,228	1,319	18	-3	1,334
0915 Rents	1,129	0	-119	1,010	14	4	1,028
0917 Postal Services (USPS)	38	0	0	38	1	-1	38
0920 Supplies & Materials (Non WCF)	3,472	0	-679	2,793	39	-335	2,497
0921 Printing and Reproduction	153	0	49	202	3	-11	194
0922 Equip Maintenance by Contract	3,501	0	1,434	4,935	69	-48	4,956
0923 FAC maint by contract	5,698	0	28	5,726	80	58	5,864
0925 Equipment Purchases	11,128	0	-2,447	8,681	122	-2,410	6,393
0926 Other Overseas Purchases	0	0	52	52	0	1	53
0930 Other Depot Maintenance (Non WCF)	0	0	2	2	0	0	2
0934 Engineering & Tech Svcs	397	0	-1	396	6	-45	357
0937 Locally Purchased Fuel (Non-WCF)	11	0	34	45	2	-4	43
0987 Other Intragovernmental Purchases	33,431	4	-16,534	16,901	162	-2,998	14,065
0989 Other Contracts	7,897	18	-3,687	4,228	60	2,427	6,715
0998 Other Costs	0	0	9,735	9,735	140	926	10,801
TOTAL 09 OTHER PURCHASES	69,571	26	-13,334	56,263	722	-2,439	54,546
Total 1C5C Op Meteorology & Oceanography	272,196	7,616	-21,537	258,275	2,509	-4,781	256,003